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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Office of the Secretary Of Defense										Date: February 2018		
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 Program Element (Number/Name) PE 0604132D8Z I Missile Defeat Project							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	0.000	138.350	124.769	58.607	-	58.607	17.867	9.927	6.946	6.941	Continuing	Continuing
072: Missile Defeat Project	0.000	138.350	124.769	58.607	-	58.607	17.867	9.927	6.946	6.941	Continuing	Continuing
Program MDAP/MAIS Code: Project MDAP/MAIS Code(s): 000												
A. Mission Description and Budget Item Justification												
The Missile Defeat Project counters the growing global advancement and proliferation of road-mobile ballistic missile threats. This effort develops and integrates new capability and architectures to optimize fielded weapon systems and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) to defeat these emerging threats.												
The Missile Defeat Project coordinates and integrates Department of Defense (DoD) and Intelligence Community (IC) efforts to develop counter threat capability. This effort measures the effectiveness of new architectures and revolutionary concepts against evolving threats by working with the IC, Combatant Commands, government labs, program offices, industry, and academia.												
To meet this challenge the Missile Defeat Project leverages existing test and simulated environments to perform analysis of industry and government reference concepts and architectures to provide innovative technical solutions for missile defeat. We are developing virtual and physical testbeds to robustly test, evaluate, and prototype architectures and assess their ability to improve time critical targeting and defeat of road-mobile threats. The virtual testbed complements testing at physical ranges by providing an infrastructure for addressing different training, test, and evaluation needs. This effort also includes systems engineering and analysis to devolve technical requirements, identify promising solutions, and inform future investment decisions.												
In accordance with the National Defense Authorization Act (NDAA) for Fiscal Year FY 2017, the Department shall designate a military department or Defense Agency with acquisition authority with respect to missile defeat. The Missile Defeat Project will transfer all activities and funding to other stakeholders starting in FY 2019. The FY 2019 request enables this transfer without interrupting ongoing efforts.												
FY 2018 AMENDED BUDGET REQUEST JUSTIFICATION: \$26.400 million Base is required to address emergency warfighting readiness requirements. Funds are required for various classified projects. Additional classified details can be provided under a separate cover.												

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604132D8Z I <i>Missile Defeat Project</i>
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B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	45.000	98.369	0.000	-	0.000
Current President's Budget	138.350	124.769	58.607	-	58.607
Total Adjustments	93.350	26.400	58.607	-	58.607
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.593	-			
• FFRDC Transfer	-0.050	-	-	-	-
• Other Adjustments	-0.007	-	-	-	-
• Continue Priority Efforts	-	-	59.001	-	59.001
• Additional Appropriations	70.500	-	-	-	-
• Prior Approval Reprogramming Action	24.500	-	-	-	-
• Economic Assumption	-	-	-0.394	-	-0.394
• FY 2018 Missile Defeat and Defense Enhancements	-	26.400	-	-	-

Change Summary Explanation

FY 2017 Missile Defeat Enhancements Reprogramming (FY 17-26 PA): \$+24.500 million was required to address emergency warfighting requirements in support of various classified projects. Additional details are available at a higher classification level.

FY 2018 Missile Defeat and Defense Enhancements (MDDE) Budget Amendment: \$+26.400 million was required to address emergency warfighting requirements in support of various classified projects. Additional details are available at a higher classification level.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Office of the Secretary Of Defense										Date: February 2018		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604132D8Z I Missile Defeat Project				Project (Number/Name) 072 I Missile Defeat Project			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
072: Missile Defeat Project	0.000	138.350	124.769	58.607	-	58.607	17.867	9.927	6.946	6.941	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Project MDAP/MAIS Code: 000												
A. Mission Description and Budget Item Justification												
The Missile Defeat Project coordinates and integrates joint DoD and IC efforts to develop counter threat capability solutions in five key areas: 1) dynamic command and control; 2) intelligence, surveillance and reconnaissance; 3) responsive conventional counterforce; 4) national missile defense; and 5) an enduring demonstration and experimentation capability to integrate and measure the effectiveness of developed solutions.												
The Missile Defeat Project will transfer all activities and funding to other stakeholders starting in FY 2019. The FY 2019 request enables this transfer without interrupting ongoing efforts.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2017	FY 2018	FY 2019	
Title: Missile Defeat Project efforts									138.350	124.769	58.607	
Description: The Missile Defeat Project counters the growing global advancement and proliferation of ballistic missile threats through development of counter threat capability solutions that monitor, coordinate and integrate the DoD efforts. Missile Defeat is integrating existing capacity and identifying and developing new capabilities to address these threats.												
FY 2018 Plans:												
- In FY 2018, Missile Defeat Project will evaluate results from development and testing to enhance experimental and existing system architectures for Missile Defeat.												
- Deliver architecture improvements to enhance time critical targeting.												
- Develop and deliver prototype hardware and software for evaluation during test events.												
- Deliver component, system, and architecture analysis to the warfighter for recommendations on improved time critical targeting, concepts of operation, and missile defeat.												
- Perform systems engineering to deliver technical requirements documentation and analysis of candidate architectures.												
- Deliver detailed test objectives, test event planning, and post-test evaluation for time critical targeting test events in FY 2018.												
FY 2019 Plans:												
- Deliver post-test evaluation for time critical targeting test events.												
- Deliver final recommendations and analysis to the warfighter for recommendations on improved time critical targeting, concepts of operation, and missile defeat.												

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604132D8Z / <i>Missile Defeat Project</i>	Project (Number/Name) 072 / <i>Missile Defeat Project</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2017	FY 2018
- The current funding request will enable the transition for all current activities and funding.			
FY 2018 to FY 2019 Increase/Decrease Statement:			
- The FY 2018 to FY 2019 decrease is due to a transition of current activities to other stakeholders.			
Accomplishments/Planned Programs Subtotals		138.350	124.769
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
The acquisition strategy consists of partnering with small businesses, industry, Federally Funded Research and Development Centers and University Affiliated Research Centers. The Office of the Secretary of Defense (OSD) will leverage DoD, the Intelligence Community, and government model-based assessments to inform Better Buying Power philosophy acquisition decisions.			
E. Performance Metrics			
N/A			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Office of the Secretary Of Defense												Date: February 2018		
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Test and Evaluation (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Various	C/TBD	MULTI : MULTI	-	138.350		124.769		58.607		-		58.607	Continuing	Continuing	-
Subtotal			-	138.350		124.769		58.607		-		58.607	Continuing	Continuing	N/A

	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	138.350	124.769	58.607	-	58.607	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Office of the Secretary Of Defense	Date: February 2018
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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604132D8Z / <i>Missile Defeat Project</i>	Project (Number/Name) 072 / <i>Missile Defeat Project</i>
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	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<i>Missile Defeat Project</i>																												
SIMEX																												
COCOM Exercise																												
SIMEX 2																												
Time Critical Targeting Demonstration																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Office of the Secretary Of Defense	Date: February 2018
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Missile Defeat Project</i>				
SIMEX	1	2018	4	2020
COCOM Exercise	2	2018	4	2020
SIMEX 2	3	2018	4	2020
Time Critical Targeting Demonstration	4	2018	4	2020